

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (243A450001) Anamosa Institution  
Schedule 6

|                                   | Fiscal Year 2022<br>Actual | Fiscal Year 2023<br>Estimated | Fiscal Year 2024<br>Department<br>Request | Fiscal Year 2024<br>Governor's<br>Recomm |
|-----------------------------------|----------------------------|-------------------------------|---|--|
| Resources                         |                            |                               |   |  |
| Appropriations                    |                            |                               |   |  |
| Appropriation                     | \$ 35,868,225              | \$ 36,849,581                 | \$ 36,849,581                             | \$ 37,022,808                            |
| Other Resources                   |                            |                               |   |  |
| Balance Brought Forward (Approps  | 7,860                      | 2,516                         | 0   | 0  |
| Receipts                          |                            |                               |   |  |
| Intra State Receipts              | 69,011                     | 20                            | 20  | 20                                       |
| Reimbursement from Other Agenci   | 0                          | 15                            | 15  | 15                                       |
| Gov Fund Type Transfers - Other A | 478,500                    | 180,083                       | 180,083                                   | 180,083                                  |
| Fees, Licenses & Permits          | 93,089                     | 85,000                        | 85,000                                    | 85,000                                   |
| Refunds & Reimbursements          | 1,361                      | 1,200                         | 1,200                                     | 1,200                                    |
| Sale Of Real Estate               | 1,523                      | 0                             | 0   | 0  |
| Sale Of Equipment & Salvage       | 0                          | 5                             | 5   | 5  |
| Rents & Leases                    | 28,800                     | 28,800                        | 28,800                                    | 28,800                                   |
|                                   | <u>672,284</u>             | <u>295,123</u>                | <u>295,123</u>                            | <u>295,123</u>                           |
| Total Resources                   | <u>\$ 36,548,369</u>       | <u>\$ 37,147,220</u>          | <u>\$ 37,144,704</u>                      | <u>\$ 37,317,931</u>                     |
| <br>FTE                           | <br><u>282.35</u>          | <br><u>353.00</u>             | <br><u>353.00</u>                         | <br><u>353.00</u>                        |
| Disposition of Resources          |                            |                               |   |  |
| Personal Services-Salaries        | \$ 28,008,320              | \$ 31,115,564                 | \$ 31,115,564                             | \$ 31,115,564                            |
| Personal Travel In State          | 61,219                     | 6,756                         | 6,756                                     | 6,756                                    |
| State Vehicle Operation           | 63,317                     | 50,002                        | 50,002                                    | 50,002                                   |
| Depreciation                      | 140,187                    | 5                             | 5   | 5  |
| Personal Travel Out of State      | 17,208                     | 31                            | 31  | 31                                       |
| Office Supplies                   | 36,101                     | 18,515                        | 18,525                                    | 18,525                                   |
| Facility Maintenance Supplies     | 334,653                    | 241,015                       | 241,015                                   | 241,015                                  |

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|------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)   |                            |                               |   |  |
| Equipment Maintenance Supplies     | 79,494                     | 160,760                       | 160,760                                   | 160,760                                  |
| Professional & Scientific Supplies | 487,196                    | 125,012                       | 125,012                                   | 125,012                                  |
| Housing & Subsistence Supplies     | 366,211                    | 322,537                       | 320,016                                   | 320,016                                  |
| Ag.,Conservation & Horticulture Su | 15,741                     | 5,007                         | 5,007                                     | 5,007                                    |
| Other Supplies                     | 112,061                    | 93,087                        | 93,087                                    | 93,087                                   |
| Printing & Binding                 | 0                          | 5                             | 5   | 5  |
| Drugs & Biologicals                | 0                          | 1                             | 1   | 1  |
| Food                               | 2,059,255                  | 1,700,000                     | 1,700,000                                 | 1,700,000                                |
| Uniforms & Related Items           | 229,485                    | 168,520                       | 168,510                                   | 168,510                                  |
| Postage                            | 1,000                      | 900                           | 900                                       | 900                                      |
| Communications                     | 80,982                     | 31,502                        | 31,502                                    | 31,502                                   |
| Rentals                            | 35,217                     | 6,037                         | 6,037                                     | 6,037                                    |
| Utilities                          | 1,365,202                  | 1,022,274                     | 1,022,274                                 | 1,257,742                                |
| Professional & Scientific Services | 369,552                    | 189,787                       | 189,787                                   | 189,787                                  |
| Outside Services                   | 614,512                    | 208,551                       | 208,551                                   | 208,551                                  |
| Intra-State Transfers              | 0                          | 5                             | 5   | 5  |
| Advertising & Publicity            | 137,987                    | 90,000                        | 90,000                                    | 90,000                                   |
| Outside Repairs/Service            | 358,897                    | 192,640                       | 192,645                                   | 192,645                                  |
| Reimbursement to Other Agencies    | 626,888                    | 752,341                       | 752,341                                   | 752,341                                  |
| ITS Reimbursements                 | 184,381                    | 175,205                       | 175,205                                   | 112,964                                  |
| IT Outside Services                | 0                          | 5                             | 5   | 5  |
| Gov Fund Type Transfers - Other A  | 2,020                      | 567                           | 567                                       | 567                                      |
| Equipment                          | 85,587                     | 25,060                        | 25,060                                    | 25,060                                   |
| Office Equipment                   | 5,617                      | 45                            | 45  | 45                                       |
| Equipment - Non-Inventory          | 217,370                    | 73,742                        | 73,742                                    | 73,742                                   |
| IT Equipment                       | 186,407                    | 120,010                       | 120,010                                   | 120,010                                  |

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| Disposition of Resources (cont.) |                            |                               |   |  |
| Other Expense & Obligations      | 260,255                    | 250,510                       | 250,510                                   | 250,510                                  |
| Licenses                         | 1,015                      | 1,217                         | 1,217                                     | 1,217                                    |
| Fees                             | 0                          | 5                             | 5   | 5  |
| Balance Carry Forward (Approps)  | 2,516                      | 0                             | 0   | 0  |
| Reversions                       | 2,516                      | 0                             | 0   | 0  |
| Total Disposition of Resources   | <u>\$ 36,548,369</u>       | <u>\$ 37,147,220</u>          | <u>\$ 37,144,704</u>                      | <u>\$ 37,317,931</u>                     |